

3820 San Francisco Bay Conservation and Development Commission

The San Francisco Bay Conservation and Development Commission is a state agency with regional authority responsible for protecting the Bay and its shoreline and for developing regional strategies for addressing the impacts of sea level rise and climate change on the Bay. The Commission maintains the San Francisco Bay Plan. Based on this plan, the Commission issues or denies permits for filling, dredging, and land development projects within the Bay, along the Bay shoreline and within other "managed wetlands" adjacent to the Bay. The Commission also implements the Suisun Marsh Preservation Act of 1977. Furthermore, the Commission is responsible for managing the Bay segment of the California coastal zone under the federal Coastal Zone Management Act. Under this federal law, the Commission develops and implements the federally approved coastal management program for the Bay and exercises authority over federal activities otherwise not subject to state control. Partial funding is received from federal grants, agreements, contracts and reimbursements.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Bay Conservation and Development	38.4	40.0	40.0	\$4,733	\$5,489	\$5,702
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	38.4	40.0	40.0	\$4,733	\$5,489	\$5,702
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$3,697	\$3,859	\$4,007
0914 Bay Fill Clean-Up and Abatement Fund				15	128	191
0995 Reimbursements				1,021	1,502	1,504
TOTALS, EXPENDITURES, ALL FUNDS				\$4,733	\$5,489	\$5,702

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 7.2, Section 66600 et seq.; and Public Resources Code, Division 19 (beginning with Section 29000).

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$181	-\$82	-	-\$33	-\$19	-
• Retirement Rate Adjustment	80	4	-	80	4	-
• Miscellaneous Adjustments	-	-	-	-	2	-
• Workforce Cap Adjustment	-180	-31	-1.8	-180	-31	-1.8
Totals, Other Workload Budget Adjustments	-\$281	-\$109	-1.8	-\$133	-\$44	-1.8
Totals, Workload Budget Adjustments	-\$281	-\$109	-1.8	-\$133	-\$44	-1.8
Totals, Budget Adjustments	-\$281	-\$109	-1.8	-\$133	-\$44	-1.8

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	BAY CONSERVATION AND DEVELOPMENT			
	State Operations:			
0001	General Fund	\$3,697	\$3,859	\$4,007
0914	Bay Fill Clean-Up and Abatement Fund	15	128	191
0995	Reimbursements	1,021	1,502	1,504
	Totals, State Operations	\$4,733	\$5,489	\$5,702
TOTALS, EXPENDITURES				
	State Operations	4,733	5,489	5,702
	Totals, Expenditures	\$4,733	\$5,489	\$5,702

* Dollars in thousands, except in Salary Range.

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EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	38.4	44.0	44.0	\$2,367	\$3,143	\$3,180
Total Adjustments	-	-	-	-	-208	-
Estimated Salary Savings	-	-4.0	-4.0	-	-304	-316
Net Totals, Salaries and Wages	38.4	40.0	40.0	\$2,367	\$2,631	\$2,864
Staff Benefits	-	-	-	887	1,020	1,023
Totals, Personal Services	38.4	40.0	40.0	\$3,254	\$3,651	\$3,887
OPERATING EXPENSES AND EQUIPMENT				\$1,479	\$1,838	\$1,815
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$4,733	\$5,489	\$5,702
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,134	\$4,140	\$4,007
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	6	80	-
Reduction per Section 3.90	-391	-180	-
Reduction per Section 15.30	-8	-	-
Reduction per Control Section 3.91	-	-196	-
Adjustment per Section 3.55	-2	-	-
Totals Available	\$3,739	\$3,859	\$4,007
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$3,697	\$3,859	\$4,007
0914 Bay Fill Clean-Up and Abatement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$215	\$191
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	4	-
Reduction per Section 3.90	-22	-7	-
Reduction per Control Section 3.91	-	-85	-
Totals Available	\$190	\$128	\$191
Unexpended balance, estimated savings	-175	-	-
TOTALS, EXPENDITURES	\$15	\$128	\$191
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,021	\$1,502	\$1,504
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,733	\$5,489	\$5,702

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0914 Bay Fill Clean-Up and Abatement Fund^N			
BEGINNING BALANCE	\$962	\$1,015	\$987

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	2009-10*	2010-11*	2011-12*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments	68	100	100
Total Revenues, Transfers, and Other Adjustments	\$68	\$100	\$100
Total Resources	\$1,030	\$1,115	\$1,087
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	2
3820 San Francisco Bay Conservation and Development Commission (State Operations)	15	128	191
Total Expenditures and Expenditure Adjustments	\$15	\$128	\$193
FUND BALANCE	\$1,015	\$987	\$894

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	38.4	44.0	44.0	\$2,367	\$3,143	\$3,180
Furlough Adjustments	-	-	-	-	-125	-
PLP Adjustments	-	-	-	-	-83	-
Total Adjustments	-	-	-	\$-	-\$208	\$-
TOTALS, SALARIES AND WAGES	38.4	44.0	44.0	\$2,367	\$2,935	\$3,180

* Dollars in thousands, except in Salary Range.